

Division of Building Safety

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Administration	565,200	507,200	572,900	693,600	697,200
Building Safety	8,691,800	7,371,700	8,653,900	10,461,600	10,479,800
Total:	9,257,000	7,878,900	9,226,800	11,155,200	11,177,000
BY FUND CATEGORY					
Dedicated	9,210,400	7,768,100	9,079,000	11,003,600	11,025,700
Federal	46,600	110,800	147,800	151,600	151,300
Total:	9,257,000	7,878,900	9,226,800	11,155,200	11,177,000
Percent Change:		(14.9%)	17.1%	20.9%	21.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,562,500	5,944,100	6,848,400	7,801,000	7,856,400
Operating Expenditures	2,252,000	1,594,700	2,232,100	2,526,400	2,492,800
Capital Outlay	442,500	340,100	146,300	827,800	827,800
Total:	9,257,000	7,878,900	9,226,800	11,155,200	11,177,000
Full-Time Positions (FTP)	119.10	119.10	122.10	136.10	136.10

Division Description

The Division of Building Safety consists of two budgeted programs: Administration and Building Safety.

The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and information technology services to all division bureaus.

The Building Safety Program includes the following bureaus: Building, Electrical, Logging & Industrial Safety, Plumbing, Public Works Contractor Licensing, and Heating, Ventilation & Air Conditioning. This Bureau also houses the Public Works Contractor Licensing Board which licenses all contractors doing public works projects in the State of Idaho.

The Building Bureau provides minimum levels of building, fire, and life safety for Idaho citizens by administering various building code programs involving the construction of state facilities, schools, prefabricated structures, and manufactured homes. Activities include plan checking, site inspections, in-plant inspections of manufactured homes and prefabricated structures, HUD dealer lot manufactured home inspections, consumer records audits and complaint inspections. The Bureau also administers programs that develop, promote, implement and enforce energy codes for commercial and residential buildings.

The Electrical Bureau licenses all electricians and contractors, registers apprentices, issues permits, and reviews plans and inspects all electrical installations to ensure code compliance.

The Logging and Industrial Safety Bureau has a dual mission. The Industrial Safety Section inspects state facilities and school districts to ensure safe working conditions, and manages the statewide elevator and boiler safety programs. The Logging Safety Section exists to reduce the frequency and severity of accidents in the logging industry by conducting first aid safety classes and on-the-job safety meetings for loggers, providing safety training for management, and inspecting of on-going logging operations. The safety programs are funded by transfers from the Industrial Commission.

The Plumbing Bureau licenses plumbers and contractors, registers apprentices, issues permits, conducts inspections, and approves plans.

The Heating, Ventilation & Air Conditioning Bureau was created by the 2003 Legislature (SB1133). This bureau will establish qualifications and issue certificates of competency for HVAC installers. The Division will hire Inspectors to conduct inspections of HVAC systems across the state.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	122.10	0	9,226,800	122.10	0	9,226,800
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2004 Estimated Expenditures	122.10	0	9,226,800	122.10	0	9,226,800
Removal of One-Time Expenditures	0.00	0	(146,300)	0.00	0	(146,300)
FY 2005 Base	122.10	0	9,080,500	122.10	0	9,080,500
Personnel Cost Rollups	0.00	0	174,600	0.00	0	174,600
Inflationary Adjustments	0.00	0	33,600	0.00	0	0
Replacement Items	0.00	0	564,900	0.00	0	564,900
Nonstandard Adjustments	0.00	0	(34,400)	0.00	0	(34,400)
Change in Employee Compensation	0.00	0	54,000	0.00	0	109,400
FY 2005 Program Maintenance	122.10	0	9,873,200	122.10	0	9,895,000
1. Information System Tech.	1.00	0	53,900	1.00	0	53,900
2. New Inspector Positions	5.00	0	389,500	5.00	0	389,500
3. HVAC Licensing & Permitting	8.00	0	838,600	8.00	0	838,600
FY 2005 Total	136.10	0	11,155,200	136.10	0	11,177,000
Change from Original Appropriation	14.00	0	1,928,400	14.00	0	1,950,200
% Change from Original Appropriation			20.9%			21.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	122.10	0	9,079,000	147,800	9,226,800

Non-Cognizable Funds and Transfers

Reflects a 0.5 FTE transfer from Public Works Contractor Licensing to Administration to accommodate changes in work load.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2004 Estimated Expenditures					
Agency Request	122.10	0	9,079,000	147,800	9,226,800
Governor's Recommendation	122.10	0	9,079,000	147,800	9,226,800

Removal of One-Time Expenditures

Reflects the removal of one-time expenditures for computer-related equipment, six vehicles, and start-up equipment for the HVAC bureau.

Agency Request	0.00	0	(145,500)	(800)	(146,300)
Governor's Recommendation	0.00	0	(145,500)	(800)	(146,300)

FY 2005 Base					
Agency Request	122.10	0	8,933,500	147,000	9,080,500
Governor's Recommendation	122.10	0	8,933,500	147,000	9,080,500

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 percent of salary.

Agency Request	0.00	0	173,100	1,500	174,600
Governor's Recommendation	0.00	0	173,100	1,500	174,600

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	32,600	1,000	33,600
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

ADMINISTRATION: Reflects spending authority of \$26,900 for the replacement of 12 of 12 PCs and replacement of 2 of 7 printers. The Division is on a 5-year PC replacement cycle wherein all PCs are replaced every 5 years. This keeps technology consistent within the Division.

BUILDING SAFETY: Reflects spending authority of \$388,000 for 19 replacement vehicles at an average cost of \$20,421 per vehicle. These vehicles (primarily pick-ups and some SUVs) are used by the various bureau inspectors to haul equipment to job sites for inspections. Average mileage on the vehicles to be replaced is estimated to be 122,700 miles at the end of FY 2004. This decision unit also includes spending authority of \$150,000 to replace PCs and printers on the Division's 5-year replacement schedule.

Agency Request	0.00	0	563,700	1,200	564,900
Governor's Recommendation	0.00	0	563,700	1,200	564,900

Division of Building Safety

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Nonstandard Adjustments

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Attorney General fees are reduced by \$29,300, State Controller fees are reduced by \$15,300, and Treasurer fees are reduced by \$300. Also included are changes in property/casualty insurance premiums (reduction of \$3,600) and a lease increase of \$14,100.

Agency Request	0.00	0	(33,900)	(500)	(34,400)
Governor's Recommendation	0.00	0	(33,900)	(500)	(34,400)

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	0	53,400	600	54,000
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	0	108,100	1,300	109,400
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FY 2005 Program Maintenance

Agency Request	122.10	0	9,722,400	150,800	9,873,200
Governor's Recommendation	122.10	0	9,744,500	150,500	9,895,000

1. Information System Tech.

This enhancement reflects a new position for the Administration Information Technology section. The current staff of two is accruing overtime and not able to provide timely and efficient computer and networking support for 122 employees in two main offices and numerous out-lying offices throughout the state. The Division states that the demand for IT support has significantly increased as the work environment has become more automated.

Agency Request	1.00	0	53,100	800	53,900
Governor's Recommendation	1.00	0	53,100	800	53,900

2. New Inspector Positions

This reflects spending authority of \$389,500 for the following: 3 new inspectors for the Electrical Bureau and 2 new inspectors for the Plumbing Bureau. The Division states that these are needed to meet the demands of timely inspections throughout the state. The construction industry has been active across the state causing some inspectors in several areas to accrue overtime. Construction growth is expected to continue over the next several years.

This request is broken down in the following manner: \$264,500 for salaries and benefits for 5 new positions; \$25,000 for operating expenses; \$100,000 (one-time) for five new inspection vehicles.

Agency Request	5.00	0	389,500	0	389,500
Governor's Recommendation	5.00	0	389,500	0	389,500

3. HVAC Licensing & Permitting

The Division requests 8 new FTPs and \$838,600 in dedicated fund spending authority (\$619,100 on-going; \$219,500 one-time). This request reflects fully implementing the HVAC program created by last year's Senate Bill 1133. Licensing and permitting will be starting on or after July 1, 2004 and the Division states it requires eight new positions for clerical and inspector positions. There are currently three approved FTPs for the start-up of the HVAC bureau with the remainder of staff awaiting the Legislature's authorization.

Specifically, this request includes the following: 3.0 Office Specialists and 5.0 HVAC Inspectors (\$413,600 in salaries and benefits); \$264,100 in operating expenditures; \$160,900 in capital outlay for 6 vehicles (\$120,000) and computer and office equipment (\$40,900).

Agency Request	8.00	0	838,600	0	838,600
Governor's Recommendation	8.00	0	838,600	0	838,600

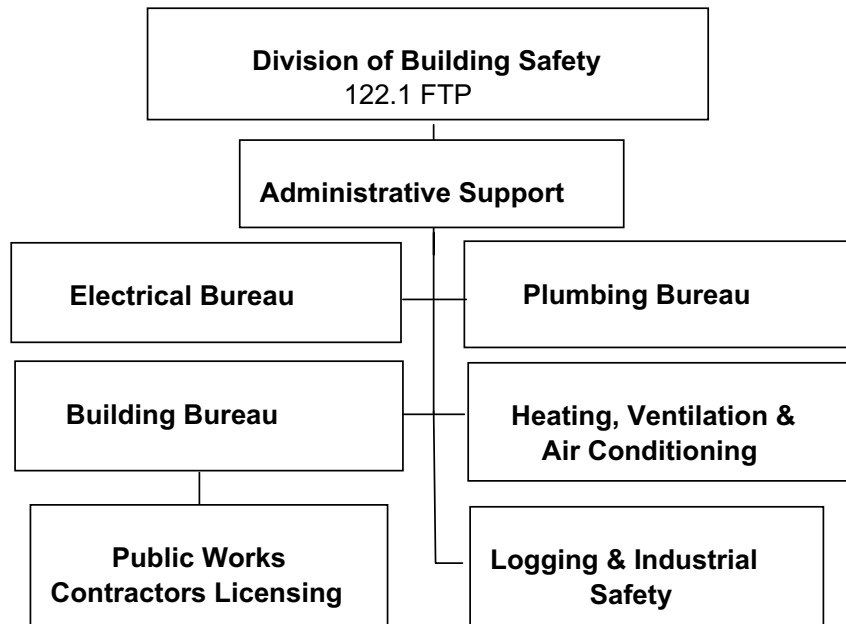
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Total					
Agency Request	136.10	0	11,003,600	151,600	11,155,200
<i>Governor's Recommendation</i>	<i>136.10</i>	<i>0</i>	<i>11,025,700</i>	<i>151,300</i>	<i>11,177,000</i>
Agency Request					
Change from Original App	14.00	0	1,924,600	3,800	1,928,400
% Change from Original App	11.5%		21.2%	2.6%	20.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>14.00</i>	<i>0</i>	<i>1,946,700</i>	<i>3,500</i>	<i>1,950,200</i>
<i>% Change from Original App</i>	<i>11.5%</i>		<i>21.4%</i>	<i>2.4%</i>	<i>21.1%</i>

Division of Building Safety Issues & Information

Analyst: Milstead



FY 2003 Actual Revenue		
Fund	Revenue	Percentage
Building Safety	\$ 698,200	7.9%
Electrical Bureau	\$ 4,030,600	45.9%
Federal Grants	\$ 145,800	1.7%
HVAC Bureau***	\$ -	0.0%
Industrial Safety*	\$ 893,100	10.2%
Logging Safety*	\$ 338,700	3.9%
Manufactured Housing	\$ 49,800	0.6%
NCSBCS**	\$ 22,800	0.3%
Plumbing Bureau	\$ 2,248,800	25.6%
Public Works Contractor Licensing	\$ 359,200	4.1%
TOTAL	\$ 8,787,000	100.0%

* The Industrial and Logging Safety programs are funded entirely via Trustee and Benefit Payments from the Industrial Commission's compensation program. The compensation program is funded with a 2.5% premium tax on workers compensation policies.

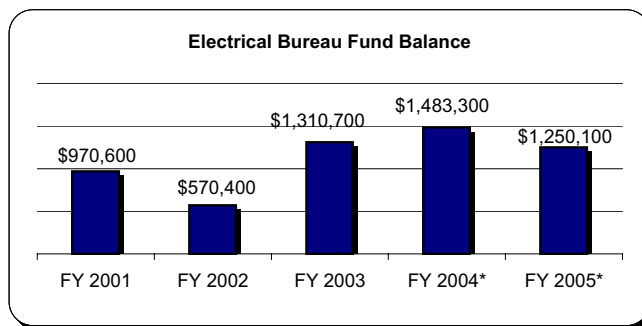
** Monies in this fund are used to fulfill requirements of the U.S. Department of Housing and Urban Development Interstate Monitoring Program via a contract with the National Conference of States on Building Codes and Standards (NCSBCS).

***The HVAC Bureau was created by the 2003 Legislature and will begin generating revenue during FY 2005.

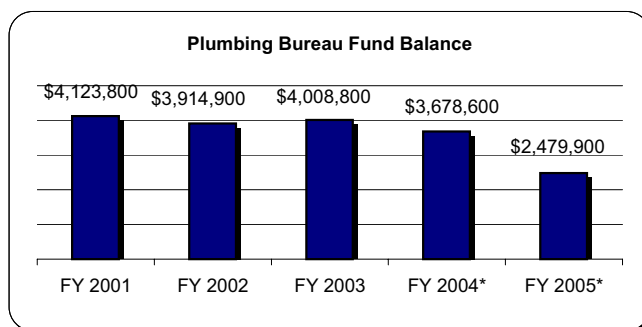
Division of Building Safety Issues & Information

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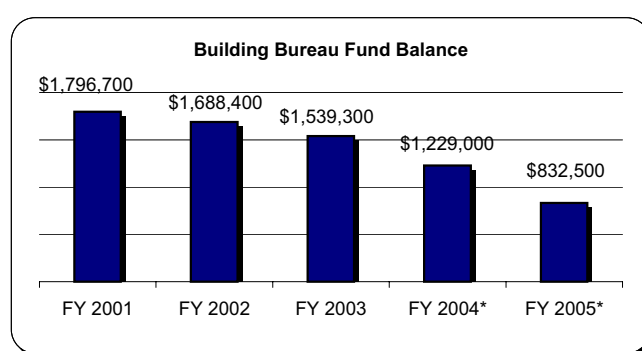
Electrical Bureau		
FY 2003 Actual Revenue		
Source	Amount	Percentage
Inspection Fees	\$ 3,201,100	81%
Licenses	\$ 628,200	16%
All Other	\$ 134,400	3%
TOTAL	\$ 3,963,700	100%



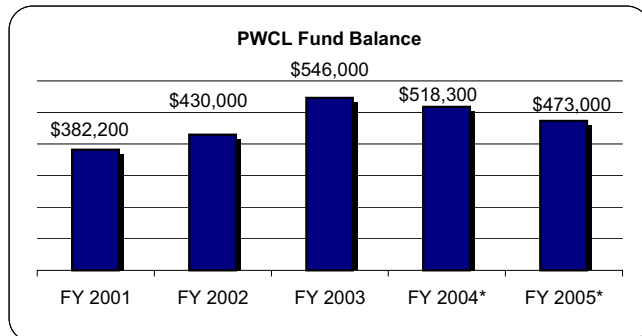
Plumbing Bureau		
FY 2003 Actual Revenue		
Source	Amount	Percentage
Inspection Fees	\$ 2,121,900	94%
Licenses	\$ 74,500	3%
All Other	\$ 52,400	1%
TOTAL	\$ 2,248,800	100%



Building Bureau		
FY 2003 Actual Revenue		
Source	Amount	Percentage
Inspection Fees	\$ 332,800	48%
Tech. Services	\$ 339,900	49%
All Other	\$ 15,300	2%
TOTAL	\$ 688,000	100%



Public Works Contractor Licensing		
FY 2003 Actual Revenue		
Source	Amount	Percentage
Licenses	\$ 348,600	99%
All Other	\$ 10,500	1%
TOTAL	\$ 339,800	100%



* FY04 and FY05 Fund Balances based on estimates

Division of Building Safety Issues & Information

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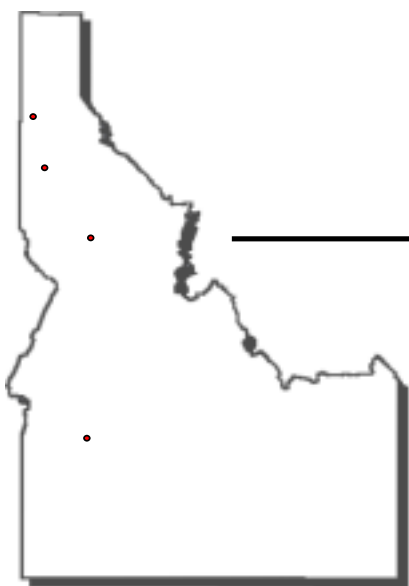
BUILDING SAFETY - VEHICLE INFORMATION

Bureau	Vehicles in stock	Replacement vehicles requested	Additional vehicles requested	Number of employees using State vehicles	FY 2004 vehicles replaced
Building	9	2	0	9	2
Electrical	37	6	3	37*	2
Industrial & Logging	12	4	0	12	2
Plumbing	27	7	2	25*	3
HVAC	0	0	6	0*	0

*Employee count does not include requested enhancements: 2 plumbing inspectors; 3 electrical inspectors; 8 HVAC positions (including 5 inspectors)

BUILDING SAFETY - FY 2005 VEHICLES TO BE REPLACED

Bureau	Vehicle type	Date acquired	Mileage	Vehicle type	Date acquired	Mileage
Building	Jeep	1997	114,000	Sedan	1997	154,000
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Electrical	4X4 Pickup	1997	119,000	4X4 Pickup	2000	118,000
	4X4 Pickup	1999	106,000	4X4 Pickup	2002	115,000
	4X4 Pick-up	2000	118,000	Jeep	2000	115,000
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Industrial & Logging	Blazer	2000	125,000	Explorer	2001	128,400
	Jeep	2000	122,000	Taurus	1997	118,000
Plumbing	4X4 Pick-up	1999	106,000	4X4 Pick-up	2000	129,000
	4X4 Pick-up	1999	118,000	4X4 Pick-up	2000	130,000
	GMC Jimmy	2000	104,000	4X4 Pick-up	2000	170,000
	GMC Jimmy	2000	122,000	--	--	--
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Logging Safety Advisors Cover Four Regions of the State

Coeur d'Alene: St. Maries north to the Canadian border
Potlatch: St. Maries south to North Fork of the Clearwater
Kamiah: North Fork of the Clearwater south to Riggins
Horseshoe Bend: Riggins to southern and eastern borders.